

Sport Northern Ireland

Business Plan 2012-13 (Date: 09 May 2012)



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Eamonn McCartan

Chief Executive
Sport Northern Ireland

A handwritten signature in black ink that reads "Eamonn McCartan".

Sport and physical recreation make a unique contribution to society. It is valued by many thousands of individuals who are participants, parents, teachers, coaches, officials, volunteers, administrators and spectators. It provides a strong platform in which to develop strong, cohesive and inclusive communities. In addition to sport's intrinsic value, it also offers a number of extrinsic benefits such as, improving health and wellbeing, growing the economy, improving education and skills and promoting social inclusion.

Beyond the broader value, sport and physical recreation continues to provide us with those inspirational, incomparable and invaluable moments when our teams, clubs, counties and country win, lose or draw. The London 2012 Olympic and Paralympic Games and Belfast 2013 World Police and Fire Games (to which Sport Northern Ireland is providing support) will provide a platform bring that opportunity, enjoyment and passion to everyone in NI.

In particular, the London 2012 Games will offer considerable sporting opportunities for NI, in terms of athlete participation, feeder events, and facility provision. Above all, the London 2012 Games will provide the opportunity to put in place the legacy of a system for the development of athletes from NI of a world class standard. Essential to this legacy is the development of the sporting workforce – community, club and performance coaches; scientists and medics; and not least methods of identifying and developing talented athletes to be the best they can. This legacy is not confined to only Olympic sports; the development of sports performance systems will be for all sports.

In addition to realising the benefits of London 2012, I look forward to success in the delivery of

a number of priorities indicated by the Minister and the Department of Culture, Arts and Leisure (DCAL). These include: (1) the delivery of Pre-Games Training Camps and Events; (2) the completion of the 50m Swimming Pool in North Down; (3) the development of new and improved sporting facilities through the implementation of the Sport Matters Community Capital Programme; (4) strategic investment and support to Amateur Boxing; and finally (5) to co-ordinate the implementation of Sport Matters. Sport Northern Ireland is also supporting the development of three regional stadia projects for Association Football, GAA and Rugby through the transfer of six staff.

I am delighted to present Sport Northern Ireland's Business Plan for 2012-13. This is the second annual business plan of the current Corporate Plan 2011-15 and sets out our strategic priorities, programmes, key performance indicators, targets and budgets for next 12 months, which will in turn, contribute to wider government objectives and high level targets within the Programme for Government and Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation, 2009-2019.

Sport Northern Ireland is the leading public body for the development of sport in Northern Ireland.

Our corporate vision is:

“a culture of lifelong enjoyment and success in sport which contributes to a healthy, fair and prosperous society.”

In order to achieve this vision Sport Northern Ireland has identified six strategic priorities, as identified in Table 1. These strategic priorities fully reflect our planned work over the three years of the current Corporate Plan (2012-2015).

Sport Northern Ireland, in partnership with the Department of Culture, Arts and Leisure (DCAL) has developed Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019. Sport Matters includes 26 high level targets across three areas, Participation, Performance and Places which will inform the direction of future investment of sport over the next 10 years.

This Business Plan, agreed by DCAL, details our contribution to delivering on the priorities of Sport Matters and the Northern Ireland Programme for Government 2011-15.

TABLE 1: SPORT NORTHERN IRELAND’S STRATEGIC PRIORITIES AND DEFINITIONS

STRATEGIC PRIORITIES	DEFINITION
1. ACTIVE PEOPLE	We believe that increasing participation opportunities for people, especially among under-represented groups is important in creating a culture of lifelong enjoyment and success in sport. We will continue to invest in policies, programmes and initiatives designed to encourage children and adults to become more active in their daily lives.
2. SUCCESSFUL ATHLETES	We will continue to invest in and support governing bodies of sport, athletes and coaches to build a world class high performance system to enable Northern Ireland’s most talented athletes to prepare for and perform on the world stage, with a particular focus on Olympic, Paralympic and Commonwealth Games medals and success in other culturally significant sports.
3. QUALITY FACILITIES	We will invest in new and improved sporting facilities which are safe, comfortable, accessible for all, sustainable and meet the specification and strategic needs of sport in Northern Ireland. We will also provide statutory and regulatory compliance advice and technical guidance on best practice facility design and safe operation.
4. ENABLED PARTNERS	We will continue to invest in the modernisation of our partners to ensure that Northern Ireland’s sporting organisations are ‘fit for purpose’ and have the capacity and skills to develop sport.
5. A COMPETENT SPORTING WORKFORCE	We believe that skilled and competent coaches are essential to create a culture of lifelong enjoyment and success in sport at all levels. We will continue to invest in and support the recruitment, training and development of coaches through a coaching strategy which is aligned to the UK and Irish coaching frameworks.
6. A TRUSTED AND EFFECTIVE LEADER	We will continue to invest in our people to continually improve our efficiency, innovation and impact. We will provide high-quality expertise for our partners in areas such as research, human resources, finance, planning, communications and advocacy.

Understanding Our Priorities

Figure 1 below, illustrates how Sport Northern Ireland operates and how our strategic priorities are aligned with and contribute towards key policies and strategies within NI, namely the NI Executive's Programme for Government; DCAL's Corporate Plan and Sport Matters.

To achieve our vision, Sport Northern Ireland has identified the following six strategic priorities that will be addressed over the next four years: Active People, Successful Athletes, Quality Facilities, Enabled Partners, A Competent Sporting Workforce; and A Trusted and Effective Leader.

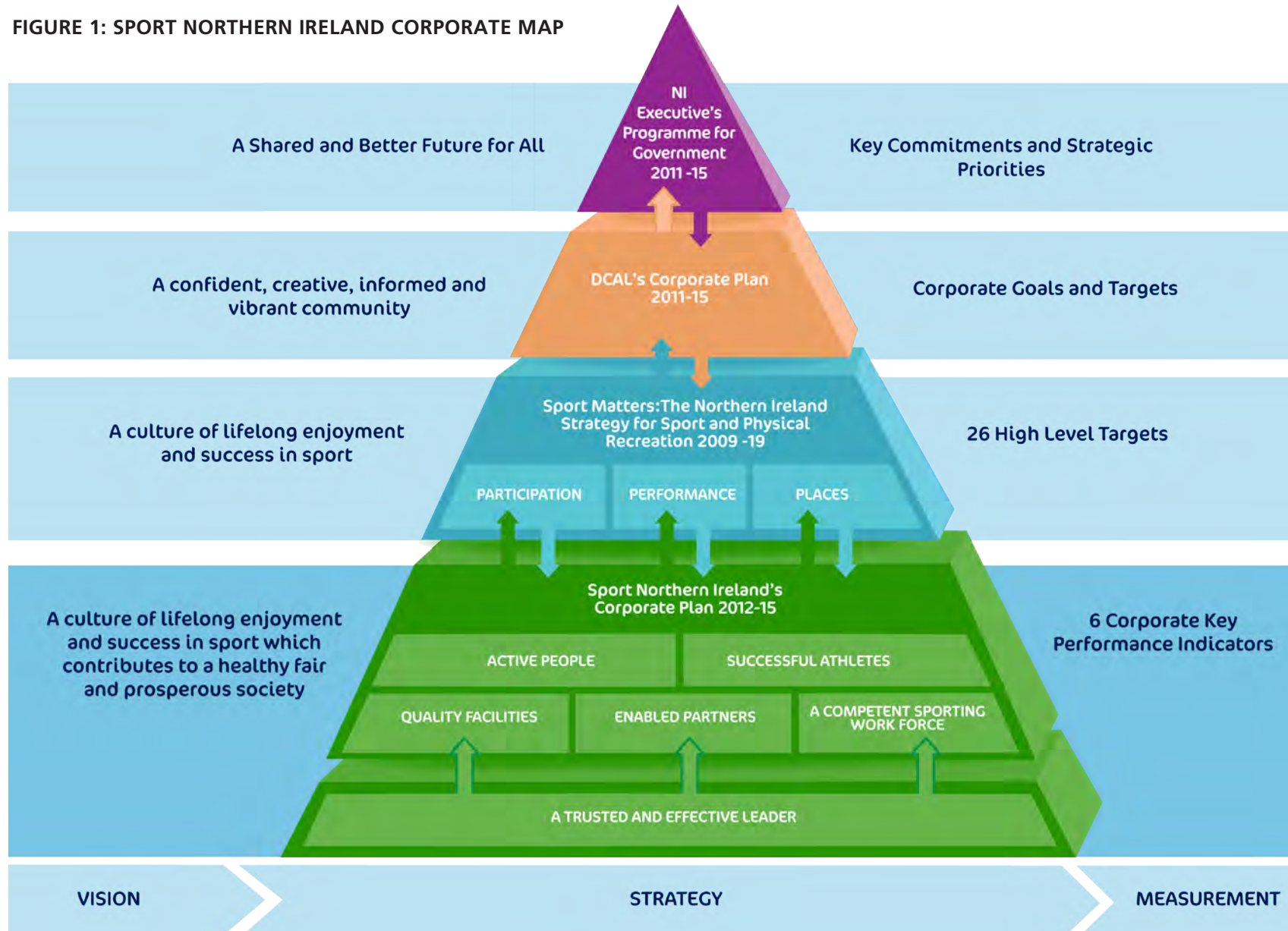
Between 2012-15, we plan to invest approximately £74.6m in Exchequer and National Lottery funds to help achieve our goals. This will be done through the provision of sports development expertise from our staff and by investing in partner organisations that share our vision.

These policies and programmes will be monitored through a performance management framework which will enable us to demonstrate our contribution to Sport Matters' targets; DCAL's corporate goals and targets; and the Key Commitments and Strategic Priorities identified within the NI Executive's PfG.

Sport Northern Ireland Business Plan 2012-13



FIGURE 1: SPORT NORTHERN IRELAND CORPORATE MAP



The Minister for Culture, Arts and Leisure has indicated a range of priorities for investment in sport and physical recreation.

These priorities are aligned to the core business of Sport Northern Ireland. We are driven to support athletes from all communities, and particularly from communities experiencing deprivation, to enjoy conditions that can enable them to reach the highest levels of success within their chosen sport. Future high performance athletes are living in our communities now. What many aspirant athletes lack are the opportunities to experience the conditions necessary to succeed at the highest levels.

Sport Northern Ireland shares the Minister's commitment to implement conditions enabling the journey from community to the top of their sport. At present, NI is enjoying unprecedented levels of sporting success, but much more can be realised, providing the conditions for athletes of all sports to develop, and clear pathways enabling success at the highest levels, will see continued success. A summary of each priority and its purpose is presented in Table 2.

TABLE 2: MINISTERIAL PRIORITIES

PRIORITIES	BUSINESS PLAN REF	PURPOSE OF INTERVENTION
1. PRE-GAMES TRAINING CAMPS	4.2	The London Organising Committee for the Olympic Games has accredited 26 venues and facilities in NI as suitable locations for Pre-Games Training Camps and/or Events. Sport Northern Ireland is working in conjunction with DCAL and other stakeholders to promote these venues to National Olympic and Paralympic Committees ahead of the 2012 Games.
2. 50M SWIMMING POOL	3.4	The 2012 Olympic and Paralympic Games is the catalyst to develop sport in every region of the UK. In NI, £14.5m has been earmarked to address some of the infrastructure deficit which has contributed to the underdevelopment of sports throughout the province. The development of NI's first 50m Pool in Bangor aims to increase levels of sustained participation in sport and increase standards of performance.
3. COMMUNITY CAPITAL PROGRAMME	3.1	The Sport Matters: Community Capital Programme will help deliver participation opportunities in new facilities in community settings through investment in organisations that have not previously benefited from large capital grants. An over-arching imperative for the programme is that facilities developed as a result of awards made should be open to all sections of the community for the encouragement of a wide range of sports.
4. INVESTMENT IN AMATEUR BOXING	1.1 3.1 4.1 4.3	Sport Northern Ireland will develop a funding programme designed to address the facility needs of boxing clubs, many of which operate at the core of deprived communities across NI, and despite this, continue to deliver sporting success. In order to prioritise this funding programme Sport Northern Ireland has made an indicative funding provision of £3.27 within its Lottery reserves over the period 2012-15.
5. IMPLEMENTATION OF SPORT MATTERS	6.6.4	Sport contributes to a range of wider social, economic and cultural needs. It improves our health and well-being, affords us opportunities within an increasingly cosmopolitan society to come together, celebrate and enjoy shared experiences and is an excellent mechanism for increasing social capital and social cohesion. As the leading public body for the development of sport in NI, Sport Northern Ireland has been tasked by the Minister to co-ordinate the implementation of Sport Matters.

Sport Northern Ireland is committed to being a responsible leader and ensuring that the highest standards of governance are maintained by virtue of the management, oversight and monitoring and evaluation arrangements put in place.

Sport Northern Ireland conducts its business in accordance with the law and proper standards, ensuring that public money is safeguarded, properly accounted for, and used economically, efficiently and effectively.

In discharging this overall responsibility, Sport Northern Ireland is also responsible for ensuring that there is a robust framework of governance designed to manage risk and instil a sound system of internal control. The governance framework comprises the systems and structures under which Sport Northern Ireland is directed and controlled. It enables Sport Northern Ireland to monitor the achievement of our strategic priorities and to consider whether those objectives have led to the delivery of appropriate and value adding support and services.

The robust framework of governance specifically comprises:

1. The values and principles that underpin the work of Sport Northern Ireland;
2. A strong and informed Board;
3. Strategic leadership and direction;
4. A skilled workforce and the activities through which Sport Northern Ireland accounts to, engages with and leads the sporting community in Northern Ireland; and
5. A zero tolerance to fraud.

Collectively these promote the achievement of Sport Northern Ireland's strategic priorities and the delivery of appropriate and value adding support and services.

In order to ensure the highest standards of governance and accountability, the Sport Northern Ireland Board robustly monitors the performance of the Sport Northern Ireland Executive Team at its bi-monthly Audit Committee and Board meetings.

The Sport Northern Ireland Board is then, in turn, accountable to DCAL for the overall

governance and accountability of the organisation. This is re-enforced by the Sport Northern Ireland Executive Team which reports quarterly to DCAL at scheduled Governance and Accountability meetings to ensure compliance with its Management Statement and Financial Memorandum.

Performance against Sport Northern Ireland objectives is measured using the Red Amber Green (RAG) system, with reporting back to DCAL by exception (against Red and Amber) targets.

The definitions of each rating are as follows:

- o **Red** – the target will not be met;
- o **Amber** – the target will be met but with some uncertainty; and
- o **Green** – the target will be met.

Our Values and Investment Principles

Sport Northern Ireland Business Plan 2012-13

Sport Northern Ireland promotes the message that sport and physical recreation is for everyone, regardless of age, gender, race, disability, marital status, sexual orientation, dependency, religion/belief or community background. We are moving forward by contributing to the creation of a shared future for everyone in Northern Ireland. Sport Northern Ireland has an ethical framework consisting of the following values (our beliefs) and investment principles (the standards that guide our actions).

Values

- Equity;
- Honesty;
- Integrity;
- Respect; and
- Sustainability.

Principles

1. **Developing a Sporting Infrastructure** – The development of sport and physical recreation in Northern Ireland is dependent on an infrastructure of people, organisations and facilities, all of which need to be grown and sustained in the longer term. Sport Northern

Ireland will work with partners to examine the strengths and weaknesses of the current infrastructure and enhance it where possible through sustainable capacity building and/or investment.

2. **Creating Effective Participant-Athlete Pathways** – The development of effective participation and performance pathways are crucial if the vision of this Plan is to be realised. Taking account of the Lifelong Involvement in Sport and Physical Activity Framework (LISPA), we will work to create quality opportunities for people to participate and develop in their sport at any level and for life. Starting with the fundamental movement skills (physical literacy) and the confidence children need at an early age to enjoy success and lifelong involvement in sport and physical recreation, we will work with governing bodies of sport to develop long-term athlete development frameworks, which set out the optimum development pathways for their sport. By mapping participant-athlete pathways, we can maximise opportunities for sport, support talent identification and assist people to stay engaged for life.
3. **Embedding Ethics and Equality through Sport and Physical Recreation** – We are committed

to tackling discrimination and to promoting equality of opportunity for people to participate and perform in sport and physical recreation at all levels. Our Equality Scheme sets out the actions that will be taken to promote equality of opportunities across the organisation and in sport and physical recreation. During 2012-15, we will not only deliver, monitor, and continue to review and develop actions in the Equality Scheme, but will also continue to work towards mainstreaming equity into every aspect of the organisation's work. This will ensure that all policies, programmes and services are equality screened and when appropriate are subject to a full equality impact assessment.

We will also support key partners to embed equality and good relations into all of their functions and ensure appropriate actions are taken with regards to safeguarding children and anti-doping to create a safe, fair and ethical sporting environment.

Sport Northern Ireland develops sport and physical recreation primarily through the provision of sports development expertise and support from our development staff. In addition to this core expertise, Sport Northern Ireland has staff with specific expertise in capital development and building capacity in organisations. This ensures that funding is invested efficiently and effectively in partner organisations that share and meet Sport Northern Ireland's strategic priorities.

Sport Northern Ireland will invest in the shared outcomes of key partners' plans. In particular, we will work with governing bodies to develop and deliver its regional plans and with district councils, education, community and voluntary organisations in their plans for the development of sport and physical recreation at a local level.

Effective and Efficient Delivery

Sport Northern Ireland will continue to make best use of our resources through the effective and efficient delivery of programmes and services. Efficiency savings are already identified within the 'Savings Delivery Plan 2012-15' and in addition we will undertake meaningful consultation with our partners to identify further efficiencies that can be redistributed to frontline programmes and services that will support local communities and our most talented athletes.

To this end, Sport Northern Ireland will strive to embrace emerging methods of best practice in business delivery, which foster effective relationships with partners in a manner that promotes improvement, enhances collaboration, maximises opportunities.

Shared Services and Staff

Sport Northern Ireland is actively involved in shared services and will continue to explore opportunities throughout the year. Examples of Sport Northern Ireland sharing services with other organisations include the Sports Institute (NI) and Governing Bodies.

In addition, Sport Northern Ireland has four staff currently seconded to the World Police & Fire Games 2013 Ltd. A further six staff are being transferred to DCAL to support the delivery of the Regional Stadia Development Programme.

Sport Northern Ireland's Business Plan for 2012-13 is based on a total planned investment of **£26.5m**. This includes a projection of £16.5m in Exchequer resources (£9.6m revenue and £6.9m capital), £8.7m in National Lottery resources and £1.3m in other (self generated) income.

Sport Northern Ireland will explore opportunities for generating additional income. This will include the self-generation of extra income from Tollymore National Outdoor Centre, the Sports Institute (NI) and the House of Sport. In addition Sport Northern Ireland will proactively pursue other funding opportunities for sport, for example from the ERASMUS European Union (EU) funding programme, International Fund for Ireland and the Office of the First Minister and Deputy First Minister's Social Investment Fund.

As a Lottery Distributor, Sport Northern Ireland manages Lottery income received from the Department for Culture, Media and Sport within its National Lottery Distribution Fund (NLDF). These funds are prioritised on the basis of delivering the high level targets identified within Sport Matters and are currently allocated against key strategic investments including the Sports Institute Northern Ireland and the Active Communities Programme. Sport Northern Ireland aims to reduce its NLDF balance through on-going investment in new and emerging priorities that cannot be supported through Exchequer funding, such as the planned investment in Amateur Boxing.



Table 3 details Sport Northern Ireland’s investments by source of funding, award type (revenue/capital), strategic priority and programme area. Table 6 provides a detailed analysis of individual programme areas at Appendix II.

TABLE 3: INVESTMENT BY SOURCE OF FUNDING AND PROGRAMME AREA

PRIORITY AND PROGRAMME AREAS	Exchequer (£)			Lottery (£)	Total (£)
	Revenue	Capital	Other		
1. Active People					
1.1 Lifelong Participation	1,666,027	-	374,404	4,075,986	6,249,024
1.2 Activ8 and Physical Literacy	132,607	-	-	-	
2. Successful Athletes					
2.1 Performance Sport	3,598,512	-	139,760	3,733,423	7,471,695
3. Quality Facilities					
3.1 Facilities Development	337,460	2,150,000	-	606,303	8,079,777
3.2 Overseeing Function	222,532	-	-	-	
3.3 Facilities Advocacy & Advice	79,462	-	-	-	
3.4 50m Pool	63,020	4,621,000	-	-	
4. Enabled Partners					
4.1 Modernising Business Systems	95,000	-	-	-	658,885
4.2 Pre-Games Training Camps and Events	300,000	-	-	-	
4.3 Club Development	186,381	-	40,000	-	
4.4 Anti-Doping	37,504	-	-	-	
5. A Competent Sporting Workforce					
5.1 Coaching	240,131	-	-	-	240,131
5.2 Sporting Workforce	-	-	-	-	
6. A Trusted and Effective Leader					
6.1 Finance	373,041	-	-	-	3,779,570
6.3 Human Resources	330,840	-	8,000	-	
6.4 Information Systems	318,704	-	25,000	-	
6.5 Governance and Investment	165,306	-	-	-	
6.6 Policy, Planning and Research	292,803	-	-	-	
6.7 Communications and Advocacy	200,973	-	50,000	-	
6.8 Supporting the Delivery of Sport	1,008,697	134,000	636,206	236,000	
Total	9,649,000	6,905,000	1,273,370	8,651,712	

How We Will Measure Progress

Sport Northern Ireland Business Plan 2012-13

In order to facilitate corporate level reporting and the provision of detailed targets for all of Sport Northern Ireland's activities, the Business Plan has been presented in Table 4. The table presents the Corporate Key Performance Indicators (KPIs) for each of the priorities, actual outputs from the previous period and targets for the forthcoming year.

TABLE 4: OVERVIEW OF CORPORATE KEY PERFORMANCE INDICATORS

STRATEGIC PRIORITY	CORPORATE KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 TARGET
ACTIVE PEOPLE	1. The number of people participating in sport and physical activity in the last 12 months. ¹	480,706	330,000
SUCCESSFUL ATHLETES	2. The number of medals won by Sport Northern Ireland funded athletes aged 16 and over in Commonwealth, European, World and Olympic/ Paralympic level in the last 12 months.	50	18-22
QUALITY FACILITIES	3. The number of new and improved sports facilities developed in the last 12 months across Northern Ireland to address the facilities deficit identified within Bridging the Gap.	15	12
ENABLED PARTNERS	4. The number of funded governing bodies attaining at least a satisfactory level of assurance following a Sport Northern Ireland governance and management audit.	19	22
A COMPETENT SPORTING WORKFORCE	5. The number of funded governing bodies and other organisations implementing effective systems for the development of coaching.	6	10
A TRUSTED AND EFFECTIVE LEADER	6. The total consumption by Sport Northern Ireland on the Lottery and Exchequer annual accounts, based on revised allocation letters due to in-year monitoring round changes.	New KPI	£17.6-17.8m

Note 1: The numbers reflect a cumulative total of all reported participant engagements in sport and physical recreation as a result of all Sport Northern Ireland funded projects within the Monitoring framework.

Sport Northern Ireland's KPIs and associated targets are developed and agreed in consultation with DCAL. These KPIs are used to monitor and report performance on a quarterly basis to the SNI Board and at scheduled Governance and Accountability meetings with DCAL.

As detailed earlier, Sport Northern Ireland's Business Plan for 2012-13 is based on a gross budgeted investment of £26.5m. Table 5 details how this investment will be allocated to achieve our aims and KPI targets, using the following framework:

- o Strategic Priorities and aims;
- o Programmes and business areas;
- o Key Performance Indicators (Corporate KPIs highlighted in blue);
- o Baselines and actual figures for 2011-12;
- o Output targets for 2012-13;
- o Resource allocation;
- o Reference to the relevant Sport Matters; and
- o Lead Officer responsible for programme area(s).

It should be noted that some development programmes may impact on more than one strategic priority, in which case they have been allocated to the priority area they are likely to impact upon most. Further information on each programme area is included in Appendix III.



TABLE 5: DETAILED BUSINESS PLAN 2012-13

PRIORITY AREA: "ACTIVE PEOPLE"					
AIM: TO DELIVER QUALITY SPORTING OPPORTUNITIES WITHIN OUR COMMUNITIES, IN ORDER TO INCREASE THE NUMBER OF PEOPLE PARTICIPATING IN SPORT AND PHYSICAL RECREATION ON A SUSTAINED AND LIFELONG BASIS.					
PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
1.1 LIFELONG PARTICIPATION (ACTIVE COMMUNITIES, AWARDS FOR SPORT, BUILDING SPORT, DISABILITY MAINSTREAMING, GOVERNING BODIES, INVESTMENT IN AMATEUR BOXING, PLACES FOR SPORT, SPECIAL OLYMPICS, SPORT MATTERS COMMUNITY CAPITAL, SPORT MATTERS CAPITAL AND EQUIPMENT, TOLLYMORE NATIONAL OUTDOOR CENTRE, WORLD POLICE AND FIRE GAMES)					
1.1.1 The number of people participating in sport and physical activity in the last 12 months. ²	480,706	330,000	6,116,417	PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11	JN, AC, PD, TF, JP
1.1.2 The number of young people (Under 18) participating in sport and physical activity in the last 12 months.	306,252	180,000			
1.1.3 The number of older people (Over 50) participating in sport and physical activity in the last 12 months.	32,850	25,000			
1.1.4 The number of women and girls participating in sport and physical activity in the last 12 months.	177,081	120,000			
1.1.5 The number of people with a disability participating in sport and physical activity in the last 12 months.	31,818	20,000			
1.1.6 The number of people from a minority ethnic group participating in sport and physical activity in the last 12 months.	12,573	5,000			
1.2 ACTIV8 AND PHYSICAL LITERACY					
1.2.1 The number of schools participating in the Activ8 initiative to promote increased awareness of and opportunities for increased participation in sport and physical activity.	200	200	132,607	PA6	JN

Note 2: The numbers reflect a cumulative total of all reported participant engagements in sport and physical recreation as a result of all Sport Northern Ireland funded projects within the Monitoring framework.

PRIORITY AREA: "SUCCESSFUL ATHLETES"

AIM: TO DEVELOP A WORLD LEADING HIGH PERFORMANCE SYSTEM TO ENABLE NORTHERN IRELAND'S MOST TALENTED ATHLETES TO PREPARE AND COMPETE INTERNATIONALLY.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
2.1 PERFORMANCE SPORT (INVESTING IN PERFORMANCE SPORT, TALENT SYSTEMS, ATHLETE INVESTMENT PROGRAMME, PERFORMER DEVELOPMENT CENTRES, SPORTS INSTITUTE NORTHERN IRELAND)					
2.1.1 The number of medals won by Sport Northern Ireland funded athletes in competition at Commonwealth, European, World and Olympic and Paralympic level (open to athletes aged 16 and over) in the last 12 months.	50	18-22	7,471,695	PE15, PE17, PE20	JP
2.1.2 The number of Sport Northern Ireland funded athletes/ teams attaining medal success at the highest level in their sport including Commonwealth, European, World and Olympic/ Paralympic level in the last 12 months.	24	16-20		PE17, PE20	JP
2.1.3 The percentage of all Sport Northern Ireland funded athletes achieving at least 50% of their agreed annual performance targets.	59.6%	55%		PE17, PE20	JP
2.1.4 The number of governing bodies ³ demonstrating high performance system development through a planned and coordinated approach to development.	14	16		PA5, PE14, PE17, PE18, PE19, PE20	JP
2.1.5 The number of governing bodies and other organisations implementing effective systems for the development of talent.	4	8		PE17, PE18, PE20	RG
2.1.6 The number of athletes and team staff from Northern participating in the 2012 Sainsbury's UK School Games through Sport Northern Ireland investment.	New KPI	250		PE20	RG
2.1.7 The number of governing bodies engaged with the Performance Focus self evaluation process which will inform investment decisions over the period 2013-2017.	New KPI	35		PE14, PE20	SO

Note 3: Governing bodies may include branches of an all Ireland or UK governing body. Refer to www.sportni.net for a list of all recognised governing bodies and their respective affiliation.

PRIORITY AREA: "QUALITY FACILITIES"

AIM: TO DEVELOP NEW AND IMPROVED SPORTING FACILITIES WHICH ARE SAFE, COMFORTABLE, ACCESSIBLE AND SUSTAINABLE THAT MEET THE SPECIFICATION AND STRATEGIC NEEDS ACROSS SPORTS AND ACROSS NORTHERN IRELAND.

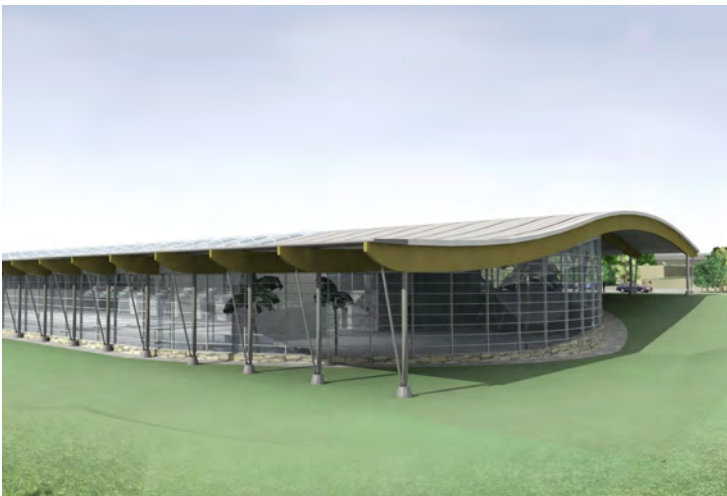
PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
3.1 FACILITIES DEVELOPMENT (SPORT MATTERS: COMMUNITY CAPITAL PROGRAMME, INVESTMENT IN AMATEUR BOXING, ADVENTURE SPORT)					
3.1.1 The number of new and improved sports facilities developed in the 1st 12 months across Northern Ireland to address the facilities deficit identified within Bridging the Gap.	15	12	3,093,763	PA4, PA5, PA7, PA8, PA9, PA10, PA11, PE20, PL25	AC, JN
3.2 OVERSEEING FUNCTION (IMPLEMENTING THE SAFETY OF SPORTS GROUNDS (NI) ORDER 2006)					
3.2.1 The number of Safety Certificates reviewed that relate to designated sports grounds and regulated stands to ensure compliance with issued guidance, initiating actions to address any significant deviations.	New KPI	30	222,532	PL21	PS
3.2.2 The number of site visits and specified activities monitored at designated sports grounds and regulated stands, to assess compliance with the Terms and Conditions of the respective Safety Certificates, initiating actions to address any significant deviation.	New KPI	60			
3.2.3 The number of guidance documents issued to relevant stakeholder groups regarding safety management arrangements at sporting events.	New KPI	7 ⁴			

Note 4: In 2012-13 SNI will support the Motor Cycle Union of Ireland to enable them to produce and implement a Code of Practice on safety management arrangements for motor cycling road race events.

PRIORITY AREA: "QUALITY FACILITIES"

AIM: TO DEVELOP NEW AND IMPROVED SPORTING FACILITIES WHICH ARE SAFE, COMFORTABLE, ACCESSIBLE AND SUSTAINABLE THAT MEET THE SPECIFICATION AND STRATEGIC NEEDS ACROSS SPORTS AND ACROSS NORTHERN IRELAND.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
3.3 FACILITIES ADVOCACY AND ADVICE					
3.3.1 The percentage of internal and external responses to requests for design and technical advice for the development of sports facilities provided within 15 working days.	New KPI	80%	79,462	PL22, PL23, PL24, PL25, PL26	PS
3.4 50M POOL					
3.4.1 Through NDBC, to deliver the completion of the 50m Pool and consume an allocated spend of £4.6m in the financial year and make an in-year bid for pressure of £1.591m.	£5.08m	£6.2m	4,684,020	PA4, PA5, PA7, PA8, PA10, PA11, PE20, PL23	TS



PRIORITY AREA: "ENABLED PARTNERS"

AIM: TO FURTHER STRENGTHEN THE CAPACITY OF OUR SPORTING PARTNERS TO ENSURE THEY ARE 'FIT FOR PURPOSE' AND IN A POSITION TO DEVELOP THE SPORTING INFRASTRUCTURE OF NORTHERN IRELAND.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
4.1 MODERNISING BUSINESS SYSTEMS (UK EQUALITY STANDARD, SAFEGUARDING IN SPORT, GOVERNING BODY RECOGNITION, INVESTMENT IN AMATEUR BOXING)					
4.1.1 The number of funded governing bodies ⁵ attaining at least a satisfactory level of assurance following a Sport Northern Ireland governance and management audit.	19	22	95,000	PE14, PE20	JP
4.1.2 The number of governing bodies ⁷ and sporting organisations achieving at least the foundation level of the UK Equality Standard.	New KPI	6		PE14, PE20	PD
4.1.3 The number of governing bodies ⁷ and sporting organisations attaining at least a satisfactory level of assurance following the Safeguarding in Sport Assessment process.	22	25		PE14, PE20	PD
4.1.4 The number of funded clubs and sporting organisations undergoing a Safeguarding in Sport health check.	20	20		PE14, PE20	PD
4.2 PRE-GAMES TRAINING CAMPS AND EVENTS					
4.2.1 The number of sports and/or nations delivered for Pre-Games Training Camps and Events in Northern Ireland prior to the London 2012 Olympic and Paralympic Games.	5	5	300,000	PE14, PE20	AS

PRIORITY AREA: "ENABLED PARTNERS"

AIM: TO FURTHER STRENGTHEN THE CAPACITY OF OUR SPORTING PARTNERS TO ENSURE THEY ARE 'FIT FOR PURPOSE' AND IN A POSITION TO DEVELOP THE SPORTING INFRASTRUCTURE OF NORTHERN IRELAND.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
4.3 CLUB DEVELOPMENT (CLUBMARK NI, INVESTMENT IN AMATEUR BOXING)					
4.3.1 The number of governing bodies and local authorities with Clubmark NI-endorsed club development and accreditation schemes in place.	25	28	226,381	PA5, PE14, PE20	RG
4.3.2 The number of clubs attaining accreditation through Clubmark NI-endorsed club development and accreditation schemes.	82	100		PA5, PE14, PE20	RG
4.3.3 The number of boxing clubs attaining accreditation through Clubmark NI-endorsed club development and accreditation schemes in the last 12 months.	New KPI	6		PA5, PE14, PE20	RG
4.3.4 The number of governing bodies implementing Sport Northern Ireland approved Club Development Action Plans for their sport.	4	8		PA5, PE14, PE20	RG
4.4 ANTI-DOPING					
4.4.1 The number of governing bodies implementing policies, compliant with the World Anti-Doping Code.	34	34	37,504	PE14	RG
4.4.2 The percentage of respondents rating the anti-doping education service provided by Sport Northern Ireland as 'good' or 'excellent'.	New KPI	80%		PE14	RG
4.5 DELIVERY PARTNER SATISFACTION (DISABILITY SPORTS NI, OUTDOOR RECREATION NI)					
4.5.1 The percentage of respondents rating the overall quality of the services provided by DSNI and ORNI as 'good' or 'excellent'.	77%	80%	-	PA4, PA5, PA7, PA8, PA9, PA10, PA11, PE14, PE17	JN

PRIORITY AREA: "A COMPETENT SPORTING WORKFORCE"

AIM: TO DEVELOP A SKILLED AND COMPETENT SPORTING WORKFORCE THAT MEETS THE NEEDS OF PARTICIPATION AND PERFORMANCE PATHWAYS.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
5.1 COACHING (COACH DEVELOPMENT, PRACTITIONER DEVELOPMENT PROGRAMME)					
5.1.1 The number of funded governing bodies and other organisations implementing effective systems for the development of coaching.	6	10	240,131	PE18, PE19, PE20	RG
5.2 SPORTING WORKFORCE (ACTIVE COMMUNITIES, BUILDING SPORT, DISABILITY SPORTS NI, PLACES FOR SPORT, SNI COACH EDUCATION, TOLLYMORE NATIONAL OUTDOOR CENTRE)					
5.2.1 The number of people attending Sport Northern Ireland's direct learning Coach Education Workshops in the last 12 months, to enhance the coaching workforce.	2,024	1,100	-	PE18, PE19, PE20	RG
5.2.2 The percentage of respondents rating the direct learning opportunities provided by Sport Northern Ireland as 'good' or 'excellent'.	New KPI	80%		PE18, PE19, PE20	RG
5.2.3 The number of people attending/ attaining coach development/ leadership courses through Sport Northern Ireland funded programmes in the last 12 months, to enhance the coaching workforce.	7,011	5,000		PE18, PE19, PE20	JN, TF, PD
5.2.4 The number of people attending skills development courses at Tollymore National Outdoor Centre in the last 12 months, to enhance the coaching workforce.	2,010	1,600		PE18, PE19, PE20	TF

PRIORITY AREA: "A TRUSTED AND EFFECTIVE LEADER"

AIM: TO PROVIDE STRATEGIC LEADERSHIP AND CONTINUE TO DEVELOP AND EMPOWER OUR STAFF TO PROVIDE HIGH QUALITY EXPERTISE TO OUR PARTNERS.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
6.1 FINANCE					
6.1.1 The total consumption by Sport Northern Ireland on the Lottery and Exchequer annual accounts, based on revised allocation letters due to in-year monitoring round changes.	New KPI	£17.6-17.8m ⁵	373,041	All	RMcD
6.1.2 The total expenditure on the Lottery budget.	New KPI	£8.5-£8.7m			RMcD
6.2 AUDIT					
6.2.1 To receive unqualified audit opinion on Sport Northern Ireland's 2011-12 Accounts.	New KPI	2	-	All	AS
6.2.2 The percentage of internal audit reports receiving a satisfactory or substantial level of assurance.	New KPI	80%			AS
6.3 HUMAN RESOURCES					
6.3.1 The percentage of staff attendance in the last 12 months.	97.2%	96%	338,840	All	TG
6.3.2 The percentage of staff retention within the last 12 months.	95.4%	94%			TG
6.4 INFORMATION SYSTEMS					
6.4.1 The number of projects identified and progressed within the Information Systems Strategy.	9	9	343,704	All	MS
6.4.2 The percentage rating of systems availability to provide Sport NI service providers with access at all times to relevant information systems.	99%	96%			MS

Note 5: This figures includes Self Generated Income.

PRIORITY AREA: "A TRUSTED AND EFFECTIVE LEADER"

AIM: TO PROVIDE STRATEGIC LEADERSHIP AND CONTINUE TO DEVELOP AND EMPOWER OUR STAFF TO PROVIDE HIGH QUALITY EXPERTISE TO OUR PARTNERS.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
6.5 GOVERNANCE AND INVESTMENT					
6.5.1 The number of business cases prepared in line with DFP 'NIGEAE' guidance for DCAL/ DFP approval.	5	5	165,306	All	JB
6.5.2 The number of business cases prepared for decision for Sport Northern Ireland approval.	24	20			JB
6.5.3 The number of post project evaluations prepared for decision for Sport Northern Ireland approval.	14	11			JB
6.5.4 The number of governance and management audits of funded governing bodies and sporting organisations to determine an overall assurance level.	30	24			JB
6.6 POLICY, PLANNING AND RESEARCH					
6.6.1 The number of new research projects and bulletins completed, including those identified within Research Matters, Sport Northern Ireland's Research Strategy.	5	3	292,803	All	PD
6.6.2 The percentage response to all Freedom of Information and DCAL Information Requests within the required time frame.	83%	75%			PD
6.6.3 The number of Sport Northern Ireland funded projects monitored in order to safeguard investment and track and measure progress against agreed objectives.	New KPI	140			PD
6.6.4 The number of project milestones achieved relating to the implementation of Sport Matters including a review of the detailed Action Plan 2011-15 and the creation of an annual progress report.	New KPI	8			PD

PRIORITY AREA: "A TRUSTED AND EFFECTIVE LEADER"

AIM: TO PROVIDE STRATEGIC LEADERSHIP AND CONTINUE TO DEVELOP AND EMPOWER OUR STAFF TO PROVIDE HIGH QUALITY EXPERTISE TO OUR PARTNERS.

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2011-12 ACTUAL	2012-13 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER
6.7 COMMUNICATIONS AND ADVOCACY					
6.7.1 The ratio of Communications expenditure to the total value of positive press coverage promoting sports participation, performance and facilities across Northern Ireland.	1:4	1:5	250,973	All	RMcC
6.7.2 The number of unique visits to quality controlled, fit for purpose websites for Sport Northern Ireland, SINI, TNOC, PGTCE, Activ8 and Active Places to promote and advocate the value and benefits of sport and physical recreation.	109,230	100,000			RMcC
6.8 SUPPORTING THE DELIVERY OF SPORT					
6.8.1 The number of audit committee and council meetings to ensure appropriate governance and accountability within Sport Northern Ireland.	14	8	2,014,903 ⁶	All	AS
6.8.2 The value of savings and efficiencies realised through the implementation of SNI's Savings Delivery Plan 2012-15, to improve the efficiency and effectiveness in the administration of sport.	New KPI	£1.634m			AS

Note 6: This figure includes House of Sport running costs, Lottery recharges, depreciation and capital costs. A break-down is provided in Table at Appendix II.

Appendix I - Unit Structure and Lead Officers

Sport Northern Ireland Business Plan 2012-13

UNIT	NAME	JOB TITLE	BUSINESS PLAN REFERENCE
PARTICIPATION AND FACILITIES	Nick Harkness	Director	NH
	John News	Participation Manager	JN
	Trevor Fisher	Tollymore National Outdoor Centre Manager	TF
	Alison Campbell	Community Capital Manager	AC
	Paul Scott	Facilities Manager	PS
	Tracy Smith	Participation and Facilities - Finance Manager	TS
	William Devlin	Capital Programme Manager (Seconded to WP&FG)	WD
PERFORMANCE SPORT	Dr Shaun Ogle	Director	SO
	Jill Poots	Performance Investment Manager	JP
	Robin Gregg	Performance Systems Manager	RG
	Ian Weir	Performance Sport - Finance Manager	IW
SPORT MANAGEMENT SERVICES	Andrew Sloan	Director	AS
	Rachael McDowell	Finance Manager	RMcD
	Paul Donnelly	Policy, Planning and Research Manager	PD
	John Beggs	Governance and Investment Assurance Manager	JB
	Richard McCormick	Communications and Advocacy Manager	RMcC
	Turlough Gorman	Human Resources Manager	TG
	Leigh Brown	Internal Auditor	LB
	Marcus Smith	Information Systems Manager	MS

Appendix II - Sport Northern Ireland Programme Area Budgets

Sport Northern Ireland Business Plan 2012-13

Table 6 details individual programme area investment for Strategic Priorities 1, 2, 3 and 6.



TABLE 6: DETAILED INVESTMENT BY PROGRAMME AREA

PRIORITY AND PROGRAMME AREAS	Exchequer (£)			Lottery (£)
	Revenue	Capital	Other	
1.1 Lifelong Participation				
Active Communities	-	-	-	3,338,583
Adventure Sport	179,170	-	-	-
Awards For Sport	-	-	-	573,678
Building Sport Programme	33,080	-	-	163,725
Countryside Recreation	319,715	-	-	-
Disability Mainstreaming	282,561	-	-	-
Mountain Rescue & MLTNI	78,793	-	4,530	-
Special Olympics	177,873	-	-	-
Tollymore National Outdoor Centre & Climbing Wall	450,571	-	369,874	-
World Police and Fire Games	144,264	-	-	-
Programme Total	1,666,027	-	374,404	4,075,986
2.1 Performance Sport				
Investing in Performance Sport	3,405,670	-	31,583	-
Athlete Investment Programme	-	-	-	999,887
Sports Institute Northern Ireland	-	-	108,177	2,207,536
Talent Identification and Development	112,842	-	-	-
UK School Games	80,000	-	-	-
Olympic Lottery Distribution Fund	-	-	-	526,000
Programme Total	3,598,512	-	139,760	3,733,423
3.1 Facilities Development				
Sport Matters: Community Capital Programme	337,460	2,000,000	-	-
Adventure Sport	-	150,000	-	-
Investment in Amateur Boxing	-	-	-	606,303
Programme Total	337,460	2,150,000	-	606,303
6.8 Supporting the Delivery of Sport				
House of Sport Running Costs	395,445	-	66,000	-
SNI Board, Committees and Chief Executive's Office	231,752	-	-	-
Lottery Running Costs	-	-	-	236,000
Lottery Recharges	(72,000)	-	570,206	-
Depreciation and Capital Costs	453,500	134,000	-	-
Programme Total	1,008,697	134,000	636,206	236,000

50m Pool

The 2012 Olympic and Paralympic Games is the catalyst to develop sport in every region of the UK, and in Northern Ireland £14.5m has been earmarked to address some of the infrastructure deficit which has contributed to the underdevelopment of sports throughout the province. The development of Northern Ireland's first 50m Pool in Bangor aims to increase levels of sustained participation in sport and increase standards of performance.

Lead Officer: Tracy Smyth

Activ8

Activ8 is a joint marketing and participation programme that primarily aims to encourage children to complete at least 60 minutes of physical activity every day. Activ8 programmes which will be continued to be supported and delivered in 2012-13 include: Wildcats Activ8 Clubs providing primary aged children with an opportunity to develop their physical literacy skills through a multi-skills environment; and Activ8 Eatwell delivered in primary schools in partnership with the Food Standards Agency to promote active and healthy lifestyles through regular physical activity and healthy eating. The Programme has been expanded to include Activ8 Young Leaders and Activ8 Children's Club Coach. Activ8, Wildcats Activ8 Clubs and Activ8 Eatwell have all been awarded the London 2012 "Inspire Mark"

Lead Officer: John News

Active Communities Programme

Active Communities is an investment programme that seeks to employ, deploy and train a network of full-time and part-time sports coaches and leaders to deliver activities within the community and club settings across Northern Ireland, with a view of increasing participation in sport and physical

recreation, especially among under-represented groups. Sport Northern Ireland is investing in 11 consortia of district councils (based on Model 11b of the RPA Consultation) and a range of delivery partners to create over 100 new coaching posts, and 100,000 participants will benefit from the activities delivered throughout NI.

Lead Officer: John News

Anti-Doping

Sport Northern Ireland is committed to drug-free sport and works closely with the two National Anti-Doping organisations with jurisdiction in Northern Ireland - UK Anti-Doping and the Irish Sports Council. Guidance and support is given to sports in all areas ensuring NI Governing Bodies are compliant with the current World Anti-Doping Code. The main aim through Sport Northern Ireland's "Pure Winner" education campaign is to deliver education and outreach programmes at key levels, raising awareness and ensuring that athletes and their support personnel are always mindful of Anti-Doping issues.

Lead Officer: Robin Gregg

Athlete Investment Programme

The Athlete Investment Programme provides financial support for identified talented sports people to develop to their full potential, contributing to the achievement of medal targets. Investment will cover costs in relation to an athlete's or team's training programme as they prepare for major competition.

Lead Officer: Jill Poots

Awards For Sport Programme

Awards for Sport is a small grants programme that is funded and managed by Sport Northern Ireland. The programme will support grassroots sport by providing funding to governing bodies, clubs, and other community organisations, for projects

that can contribute towards Sport Northern Ireland's strategic priorities and targets outlined in Sport Matters.

Lead Officer: John News

Building Sport Programme

Building Sport is a legacy capital programme that provided partnership funding for major capital projects to increase access to opportunities for sport development and participation for as many people as possible. Projects demonstrated their potential to increase participation in sport; be sustainable; address the factors of social need; tackle social exclusion; promote equality of opportunity and good community relations; promote sporting excellence; address health inequalities; and provide the structures for long-term athlete development. These funded projects are currently being monitored.

Lead Officer: Paul Donnelly

Club Development

Club Development is an area of work that will develop high-quality sports clubs that provide exceptional sporting opportunities. The work area involves the delivery of Clubmark NI, a quality accreditation standard for sports clubs; identifying and accrediting quality clubs; improving the management and delivery capacity of clubs; and establishing school sport and club links. Much of this work focuses on junior sports clubs, aiming to create safe and well-managed opportunities for young people to participate, as well as creating environments in which young performers can progress towards the early stages of talent development.

Lead Officer: Robin Gregg

Coaching Development

Coaching Development is an area of work that aims to

Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2012-13

implement effective systems for the development of the coaching workforce within governing bodies and other organisations. The work area will focus on the design, development and delivery of programmes, projects and resources which will improve and address; coach development planning, the identification and recruitment of coaches, the education system for coaches, the management and support of coaches and the recognition, reward and profile of coaches.

Lead Officer: Robin Gregg

Disability Mainstreaming

Sport Northern Ireland's policy of mainstreaming participation opportunities for people with disability is facilitated by investment in Disability Sports Northern Ireland. Under this investment, Sport Northern Ireland provides support to organisations (e.g. community/ voluntary sector, governing

bodies of sport and district councils) under four headings, namely "Training", "Information", "Advice & Support" and "Programme Delivery". Sport Northern Ireland manages an inter-departmental investment in Special Olympics to deliver its organisational objectives to increase participation amongst people with an intellectual disability.

Lead Officer: John News

Facilities, Advocacy and Advice

Sport Northern Ireland has been responsible for the development of the first Sports Facilities Strategy for Northern Ireland, which promotes a strategic approach to sports facility planning and development. The Facilities Team also manages Northern Ireland's sports facilities database and 'Active Places NI', an interactive web-based resource. An advocacy service also provides technical and design guidance to key sports

facility providers, Planning Service, District Councils, DOE, design professionals and Sport Northern Ireland's capital programmes. The advocacy service also includes a GIS function that enables Sport Northern Ireland to map sports facilities in relation to population and demographic data.

Lead Officers: Paul Scott & Carl Southern

Governance & Investment

The primary role of the Governance & Investment Team is to provide an oversight role on the overall investment strategy of Sport Northern Ireland, specifically providing the Accounting Officer with assurance that the following Investment Policies: Risk Management, Business Case, Monitoring and Evaluation are applied consistently across the organisation. This role involves three key areas of work: Preparation and Quality Assurance of Business Cases to the required NIGEA standard,



Preparation and Quality Assurance of Post Project Evaluations in accordance with NIGEAE Guidelines, and annual audits of core funded sporting organisations to ensure that they are fit for purpose. The team also acts as a conduit for all formal budgetary approvals on significant projects requiring DCAL and/or DFP approval.

Lead Officer: John Beggs

Investing in Amateur Boxing

Sport Northern Ireland will develop a funding programme targeted at addressing the facility needs of boxing clubs, many of which operate within deprived communities and despite this, continue to deliver sporting success. In order to prioritise this funding programme Sport Northern has made a funding provision within its Lottery reserves of £3.27m over the period 2012-15. The priority areas of need are currently being assessed within a programme business case which will identify the specific objectives for this programme.

Lead Officer: TBC

Investing in Performance Sport Programme

Over the period 2009-13, Sport Northern Ireland performance resources will primarily be targeted towards building the performance sport systems in Olympic/ Paralympic and Commonwealth Games sports, as well as those sports that are considered to be significant to Sport Northern Ireland and the public of Northern Ireland. This focus will enable Sport Northern Ireland to invest in professional athlete development systems within a number of sports, through investment in governing bodies and their athletes.

Lead Officer: Jill Poots

Overseeing Function

The Safety Of Sports Grounds (Northern Ireland) Order 2006 places a duty on owners of venues with a capacity greater than 5000, or operators of smaller venues with a stand capacity of 500, to attain a safety certificate from their local council. This certificate will state the safe capacity of the venue/stand and terms and conditions designed to ensure the reasonable safety of spectators attending events. Sport Northern Ireland have been tasked with overseeing and monitoring the implementation of this legislation, including providing technical and administrative advice to DCAL, district councils, venue operators, police, emergency operators and stakeholder groups. Information and advice is provided to stakeholder groups on behalf of DCAL and DoJ with regard to Part 4 of the Justice Act (Northern Ireland) 2011. In addition, Sport Northern Ireland is also tasked with promoting a culture of safety at sporting venues.

Lead Officer: Paul Scott

Performer Development Centres

SNI is supporting the development of potentially high performance athletes through the establishment of a network of Performer Development Centres (PDC's). Each PDC is designed to provide quality integrated support services to an athlete population of 20-30. Athletes are from Olympic and Commonwealth sports and are identified by their governing body as having the potential to compete at high performance level within the next 2-6 years. In this context each athlete is at an important transition stage in their sporting career, the pressures of education and employment are combined with training and competition within the athlete's sport. The PDC programme supports athletes at this transition stage with the clear objective to prepare them to compete at high performance level. The programme is currently at the initial

pilot stage and is just beginning to become embedded into the system of athlete development. At this time it is expected each athlete will remain in a PDC for approximately 2 years.

Lead Officer: Robin Gregg

Places for Sport Programme

The Places for Sport Programme is a legacy capital programme that assisted with the delivery of Sport Matters to develop a range of new, improved and shared sports facilities to a standard comparable with other regions in the UK. The programme focussed on a number of facility types, including: pitches and outdoor sports surfaces; indoor specialised sports surfaces; floodlighting; sports' buildings; and the purchase of equipment. Funded projects are currently being monitored.

Lead Officer: Paul Donnelly

Policy, Planning and Research

Sport Northern Ireland aims to make decisions that are based on evidence rather than the opinions of groups or individuals. In line with the recommendations within Sport Matters, Sport Northern Ireland is committed to conducting high quality research which contributes towards evidence-based decision making in sport to realise strategic policy, reinforce the case for a the value of sport and enhance the effectiveness of investment in achieving our organisation's vision. The role of Policy, Planning and Research (PPR) is to advise on Sport Northern Ireland's strategic policy development and evaluate its programmes. In addition, PPR is also responsible for the following service areas: Safeguarding in Sport, UK Equality Standard, Section 75, Freedom of Information, performance management and reporting, monitoring and coordinating the implementation of Sport Matters

Lead Officer: Paul Donnelly

Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2012-13

Practitioner Development Programme

The Practitioner Development Programme (PDP) is a Lottery-funded bursary programme that aims to improve the environment for those working at a high performance level in sport. The programme is designed to address the current lack of practitioners supporting talented athletes. The PDP programme seeks to develop a workforce of high performance coaches, as well as scientists and medical practitioners, with the necessary experience, skill and knowledge to improve athlete performance.

Lead Officer: Robin Gregg

Pre-Games Training Camps and Events

Twenty-six sporting venues and facilities in Northern Ireland have been accredited by the London Organising Committee for the Olympic Games as suitable locations for Pre-Games

Training Camps and/or Events. Sport Northern Ireland is working in conjunction with DCAL and other stakeholders to promote these venues to National Olympic and Paralympic Committees.

Lead Officers: Andrew Sloan

Sport Matters: Capital and Equipment Programme

Sport Matters: Capital and Equipment Programme is a legacy small grants programme that funded clubs, community and voluntary organisations and governing bodies of sport with projects that can contribute towards the targets identified in Sport Matters. The programme aimed to increase participation in sport and physical recreation, especially among under-represented groups; and increase the number of athletes with improved sporting performance. Funded projects are currently being monitored.

Lead Officer: John News

Sport Matters: Community Capital Programme

Sport Matters: Community Capital Programme is a capital grants programme managed and administered by Sport Northern Ireland. The programme aims to support the outcomes of Sport Matters: The Northern Ireland Strategy for Sport & Physical Recreation 2009-2019 and increase participation in sport for those who have not previously been engaged in sport and physical recreation. An over-arching imperative for the programme is that facilities developed as a result of awards made should be open to all sections of the community for the encouragement of a wide range of sports.

Lead Officer: Alison Campbell

Sports Institute Northern Ireland

The Sports Institute Northern Ireland (SINI) is a partnership between Sport Northern Ireland and the University of Ulster and is based on the Jordanstown campus of the University



Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2012-13

of Ulster. SINI aims to provide top-class facilities, specialist services and expertise to Northern Ireland's best high performance able-bodied and disabled athletes and their elite coaches. To read more visit www.sini.co.uk.
Lead Officer: Shaun Ogle

Tollymore National Outdoor Centre

Tollymore National Outdoor Centre is Northern Ireland's National Centre for Mountaineering and Canoeing Activities. It is funded and managed by Sport Northern Ireland as a National Centre, and provides a wide range of skills and leadership courses in a number of activities, including hill walking, rambling, sea kayaking, white-water skills and coaching courses. Other courses include management training, development training, team building and providing technical expertise to others. To read more visit www.tollymore.com.

Lead Officer: Trevor Fisher

World Police and Fire Games

The World Police and Fire Games are a biennial sporting event which attracts over 10,000 police, fire, customs and corrections officers from around the world. The event, which is the third largest world multi-sport Games, offers a high level of sports competition, as well as having a strong social aspect. Belfast has been selected as the host city for the 2013 Games and Sport Northern Ireland has been asked to lead the Sports Work Stream. This work will include the identification of venues and delivery of the sporting events for the games.

Lead Officer: William Devlin



Sport Matters: The Strategy for Sport and Physical Recreation 2009-2019 identifies 26 high level targets against which the success of the strategy will be measured. These targets are summarised by the three themes of Participation, Performance and Places and are listed below. Where targets have already been achieved these are clearly marked. Of the total 26 targets, there are 7 short term targets, 7 medium term targets and 12 long term targets. In summary 5 of the 7 short term targets have already been achieved and these are clearly marked below. For more information visit: www.sportni.net/about/SportMatters.

Participation

PA1 **ACHIEVED** - By 2009, to have agreed and commenced implementation of a revised research framework for participation rates that is cognisant of the recommendations of the Chief Medical Officers in the UK.

SNI finalised Northern Ireland's Sport and Physical Activity Survey 2010 (SAPAS), the large-scale adult participation survey which will provide baseline data for many of the targets identified within Sport Matters.

PA2 **ACHIEVED** - By 2010, to have reviewed economic impact of sport and physical recreation in Northern Ireland.

SNI finalised, launched and published the Economic Importance of Sport in Northern Ireland. The report is available online at www.sportni.net.

PA3 By 2011, to have established a baseline for the number of children of compulsory school age participating in a minimum of two hours quality physical education.

PA4 By 2013, to have stopped the decline in adult participation in sport and physical recreation.

PA5 By 2014, to have increased the number of people in Northern Ireland in membership of at least one sports club.

PA6 By 2014, to provide every child in Northern Ireland over the age of eight years with the opportunity to participate in at least two hours per week of extra-curricular sport and physical recreation.

PA7 By 2019, to deliver at least a three percentage point increase in adult participation rates in sport and physical recreation (from the 2013 baseline).

PA8 By 2019, to deliver at least a six percentage point increase in women's participation rates in sport and physical recreation (from the 2013 baseline).

PA9 By 2019, to deliver at least a six percentage point increase in participation rates in sport and physical recreation among socio-economically disadvantaged groups (from the 2013 baseline).

PA10 By 2019, to deliver at least a six percentage points increase in participation rates in sport and physical recreation among people with a disability (from the 2013 baseline).

PA11 By 2019, to deliver at least a six percentage point increase in participation in sport and physical recreation among older people (from the 2013 baseline).

Performance

- PE12** **ACHIEVED** - By 2010, to have a fully operational Sports Institute that supports 100 athletes per annum to achieve 70% of their agreed annual performance targets.
Five service areas including Sports Medicine; Sports Science; Strength and Conditioning; Performance Planning and Performance Skills are currently operational at the Sports Institute Northern Ireland (SINI) delivering services to 197 athletes.
- PE13** **ACHIEVED** - By 2010, to win at least five medals at the Delhi Commonwealth Games.
Ten medals (including 3 gold, 3 silver and 4 bronze medals) were won in Delhi 2010 in boxing (5), cycling (2), shooting (2) and bowls (1).
- PE14** By 2011, to ensure that all Sport Northern Ireland funded governing bodies and sporting organisations are 'fit for purpose' organisations.
- PE15** By 2014, to win at least five medals at the Glasgow Commonwealth Games.
- PE16** By 2019, to have implemented nationally recognised coach accreditation systems for all Sport Northern Ireland funded governing bodies.
- PE17** By 2019, at least 100 Northern Ireland athletes to have attained medal success at the highest level in their sport, including European, World and Olympic/Paralympic level.
- PE18** By 2019, to have accredited at least 700 appropriately qualified, full-time coaches available to meet demand across all aspects of sport and physical recreation.
- PE19** By 2019, to have 45,000 appropriately qualified, part-time and volunteer coaches available to meet demand across all aspects of sport and physical recreation.
- PE20** By 2019, to have secured a world-class system for athlete development consisting of services, facilities and competition, following the hosting of the Olympic and Paralympic Games in London 2012.

Places

- PL21** **ACHIEVED** - By 2010, to initiate a Northern Ireland certification process that will improve safety management and the fabric of the major stadia in Northern Ireland, to comply with the Safety of Sports Grounds (Northern Ireland) Order (2006) and associated technical guidance.
- The Safety of Sports Grounds (NI) Order was introduced in February 2006. Thirty sports grounds were designated in December 2009. Twenty-nine safety certificates have been issued to date by District Councils, with only Clan Na Gael, Lurgan outstanding. SNI is overseeing the implementation of legislation and reporting to DCAL.*
- PL22** By 2014, and subject to Executive approval, to have developed major sports stadiums to meet the strategic needs of Football, GAA and Rugby on an operationally viable and commercially sustainable basis in Northern Ireland.
- PL23** By 2014, to have a minimum of 10 new or upgraded facilities that will support Northern Ireland player/athlete development in Olympic and Paralympic sports.
- PL24** By 2015, to have amended public policy frameworks to protect and promote access to and sustainable use of publicly-owned land in Northern Ireland for sport and physical recreation.
- PL25** By 2019, to ensure that 90% of the population have quality accredited, multi-sports facilities that have the capacity to meet demand, within 20 minutes travel time.
- PL26** By 2019, to ensure that all planning decisions follow Planning Policy Statement 8: Open Space, Sport and Outdoor Recreation in relation to the provision of spaces for sport and physical recreation.

CDPI	Coaching Development Programme for Ireland
DCAL	Department of Culture, Arts and Leisure
DCMS	Department for Culture, Media and Sport
DFP	Department of Finance and Personnel
DoJ	Department of Justice
DSNI	Disability Sports Northern Ireland
KPI	Key Performance Indicator
LISPA	Lifelong Involvement in Sport and Physical Activity
LTAD	Long-Term Athlete Development
NDBC	North Down Brough Council
NIGEAE	Northern Ireland Guide to Expenditure, Appraisal and Evaluation
OBC	Outline Business Case
ORNI	Outdoor Recreation Northern Ireland
PDP	Practitioner Development Programme
PfG	Programme for Government
PPR	Policy, Planning and Research
PGTCE	Pre-Games Training Camps & Events
SINI	Sports Institute Northern Ireland
TNOC	Tollymore National Outdoor Centre
UKCC	United Kingdom Coaching Certificate
WP&FG	World Police and Fire Games

Two columns of horizontal lines for notes, each with 18 lines.

This document is available in other accessible formats on request, and online at www.sportni.net

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